

GF & Other Funds

Component Summary Department of Corrections

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Administration and Support							
Office of the Commissioner	0.0	1,190.3	1,194.3	1,194.3	1,302.9	108.6	9.1%
Correctional Academy	0.0	944.2	945.1	945.1	959.8	14.7	1.6%
Administrative Services	0.0	2,313.6	2,317.2	2,317.2	2,498.5	181.3	7.8%
Information Technology MIS	0.0	1,528.7	1,530.4	1,530.4	1,782.7	252.3	16.5%
Research and Records	0.0	441.6	442.4	442.4	458.7	16.3	3.7%
DOC State Facilities Rent	0.0	242.5	259.0	259.0	289.9	30.9	11.9%
Prison System Expansion	0.0	495.4	496.0	496.0	682.7	186.7	37.6%
RDU Total:	0.0	7,156.3	7,184.4	7,184.4	7,975.2	790.8	11.0%
Administration and Support							
Office of the Commissioner	1,309.1	0.0	0.0	0.0	0.0	0.0	0.0%
Fac-Capital Improvement Unit	741.2	0.0	0.0	0.0	0.0	0.0	0.0%
Correctional Academy	988.1	0.0	0.0	0.0	0.0	0.0	0.0%
Facility Maintenance	9,780.5	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,219.6	0.0	0.0	0.0	0.0	0.0	0.0%
Offender Habilitation Programs	2,945.5	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology MIS	1,444.9	0.0	0.0	0.0	0.0	0.0	0.0%
Classification and Furlough	2,664.2	0.0	0.0	0.0	0.0	0.0	0.0%
Out-of-State Contractual	22,046.4	0.0	0.0	0.0	0.0	0.0	0.0%
Research and Records	297.4	0.0	0.0	0.0	0.0	0.0	0.0%
DOC State Facilities Rent	130.2	0.0	0.0	0.0	0.0	0.0	0.0%
Community Jails	6,114.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	50,681.5	0.0	0.0	0.0	0.0	0.0	0.0%
Population Management							
Fac-Capital Improvement Unit	0.0	474.4	475.0	499.9	524.6	24.7	4.9%
Facility Maintenance	0.0	9,780.5	9,780.5	9,780.5	12,280.5	2,500.0	25.6%

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Population Management							
Offender Habilitation Programs	0.0	3,789.3	3,790.6	3,790.6	5,912.5	2,121.9	56.0%
Classification and Furlough	0.0	3,560.6	3,563.1	3,483.5	1,606.1	-1,877.4	-53.9%
Out-of-State Contractual	0.0	21,101.1	21,101.7	21,101.7	21,614.7	513.0	2.4%
Institution Director's Office	0.0	563.2	563.8	563.8	714.9	151.1	26.8%
Prison Employment Program	0.0	2,338.5	2,338.5	2,338.5	2,370.8	32.3	1.4%
Inmate Transportation	0.0	1,965.2	1,965.6	1,965.6	1,986.5	20.9	1.1%
Point of Arrest	0.0	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Comple	0.0	19,542.0	19,645.0	19,277.0	21,217.0	1,940.0	10.1%
Anvil Mtn Correctional Center	0.0	4,891.7	4,924.1	4,896.9	5,163.1	266.2	5.4%
Combined Hiland Mtn Corr Ctr	0.0	9,281.1	9,320.8	9,663.5	9,860.5	197.0	2.0%
Fairbanks Correctional Center	0.0	10,010.0	10,065.6	9,903.1	10,344.5	441.4	4.5%
Ketchikan Correctional Center	0.0	3,564.9	3,581.1	3,558.2	3,752.0	193.8	5.4%
Lemon Creek Correctional Ctr	0.0	7,646.3	7,688.2	7,677.4	7,924.3	246.9	3.2%
Mat-Su Correctional Center	0.0	3,505.5	3,518.5	3,630.2	3,821.2	191.0	5.3%
Palmer Correctional Center	0.0	11,456.3	11,544.5	11,781.0	12,642.2	861.2	7.3%
Spring Creek Correctional Ctr	0.0	17,863.0	18,002.9	18,048.0	19,856.2	1,808.2	10.0%
Wildwood Correctional Center	0.0	10,452.0	10,502.4	10,593.5	12,386.6	1,793.1	16.9%
Yukon-Kuskokwim Corr Center	0.0	5,232.4	5,249.6	5,163.7	5,480.4	316.7	6.1%
Pt.MacKenzie Correctional Farm	0.0	3,445.3	3,464.3	3,369.2	3,197.5	-171.7	-5.1%
Probat &Parole Dir Office	0.0	633.1	633.6	595.2	695.9	100.7	16.9%
Statewide Probation and Parole	0.0	12,338.3	12,355.9	12,381.8	12,937.3	555.5	4.5%
Electronic Monitoring	0.0	0.0	0.0	0.0	1,657.8	1,657.8	100.0%
Community Jails	0.0	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0%
Community Residential Centers	0.0	17,417.8	17,417.8	17,417.8	18,658.7	1,240.9	7.1%

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Population Management							
Parole Board	0.0	736.5	737.1	749.6	769.1	19.5	2.6%
RDU Total:	0.0	188,333.1	188,974.3	188,974.3	204,119.0	15,144.7	8.0%
Inmate Health Care							
Inmate Health Care	29,340.1	27,245.4	27,263.7	27,263.7	30,949.6	3,685.9	13.5%
RDU Total:	29,340.1	27,245.4	27,263.7	27,263.7	30,949.6	3,685.9	13.5%
Institutional Facilities							
Institution Director's Office	612.9	0.0	0.0	0.0	0.0	0.0	0.0%
Inmate Transportation	2,005.1	0.0	0.0	0.0	0.0	0.0	0.0%
Corr Industries Product Cost	1,818.9	0.0	0.0	0.0	0.0	0.0	0.0%
Point of Arrest	633.7	0.0	0.0	0.0	0.0	0.0	0.0%
Anchorage Correctional Comple	21,672.1	0.0	0.0	0.0	0.0	0.0	0.0%
Anvil Mtn Correctional Center	5,088.5	0.0	0.0	0.0	0.0	0.0	0.0%
Combined Hiland Mtn Corr Ctr	9,796.6	0.0	0.0	0.0	0.0	0.0	0.0%
Fairbanks Correctional Center	10,231.8	0.0	0.0	0.0	0.0	0.0	0.0%
Ketchikan Correctional Center	3,501.3	0.0	0.0	0.0	0.0	0.0	0.0%
Lemon Creek Correctional Ctr	7,491.8	0.0	0.0	0.0	0.0	0.0	0.0%
Mat-Su Correctional Center	3,707.2	0.0	0.0	0.0	0.0	0.0	0.0%
Palmer Correctional Center	10,900.1	0.0	0.0	0.0	0.0	0.0	0.0%
Spring Creek Correctional Ctr	18,421.0	0.0	0.0	0.0	0.0	0.0	0.0%
Wildwood Correctional Center	10,448.2	0.0	0.0	0.0	0.0	0.0	0.0%
Yukon-Kuskokwim Corr Center	4,893.3	0.0	0.0	0.0	0.0	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,626.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	114,848.7	0.0	0.0	0.0	0.0	0.0	0.0%
Existing Community Residential Centers							
Community Residential Centers	14,431.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	14,431.6	0.0	0.0	0.0	0.0	0.0	0.0%

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Probation and Parole							
Probat & Parole Dir Office	631.9	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Probation and Parole	11,334.6	0.0	0.0	0.0	0.0	0.0	0.0%
Parole Board	618.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	12,585.3	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	199,531.5	198,147.5	198,835.1	198,835.1	212,816.0	13,980.9	7.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	22,355.7	24,587.3	24,587.3	24,587.3	30,227.8	5,640.5	22.9%
Total Funds:	221,887.2	222,734.8	223,422.4	223,422.4	243,043.8	19,621.4	8.8%